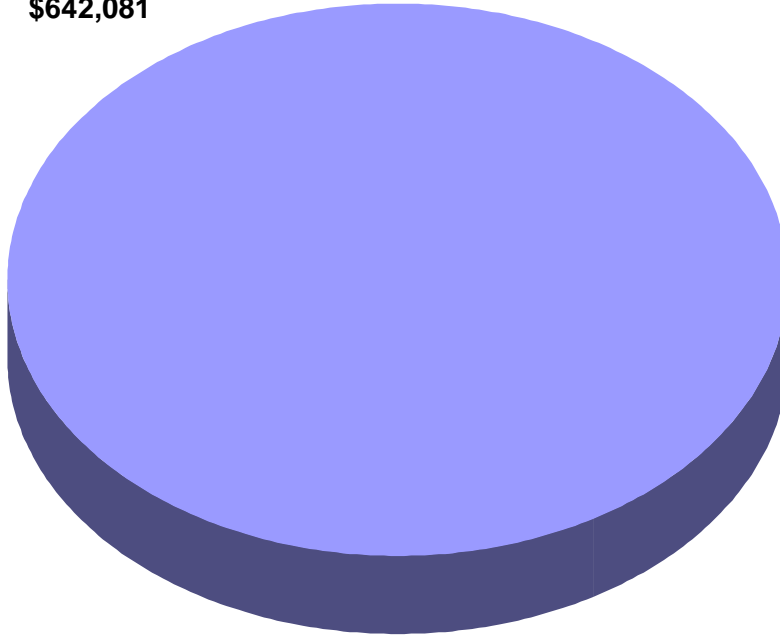


## COUNTY EXECUTIVE (002)

# COUNTY EXECUTIVE

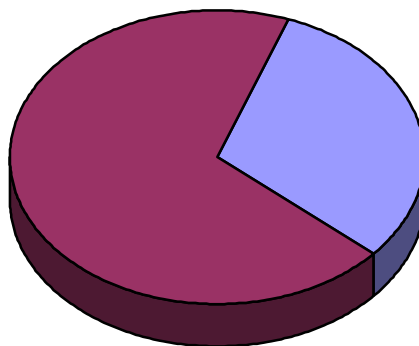
## 2003 Budget - \$642,081

Administration  
100.0%  
\$642,081



## Net County Support

Net County  
Support  
69.2%  
\$444,266



Attributable  
Revenues  
30.8%  
\$197,815

## DEPARTMENT: County Executive (002)

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### DEPARTMENT DESCRIPTION

The County Executive is the chief executive officer and administrative head of the Monroe County government. The County Executive develops policies, proposes legislation to the County Legislature, appoints department heads, directs the preparation of the annual operating budget and the Capital Improvement Program and coordinates the management of all departments. The County Executive also represents County interests to the local, state and federal governments. The County Executive is elected to serve a four-year term.

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### BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<b><u>Appropriations</u></b>		
Personal Services	435,839	433,148
Expenses	30,899	26,199
Supplies and Materials	3,806	2,906
Employee Benefits	81,819	96,591
Interfund Transfers	102,421	83,237
<b>Total</b>	<b>654,784</b>	<b>642,081</b>
<b><u>Revenue</u></b>		
Charges to Other Departments	204,592	197,815
<b>Total</b>	<b>204,592</b>	<b>197,815</b>
<b><u>Net County Support</u></b>	<b>450,192</b>	<b>444,266</b>

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### BUDGET HIGHLIGHTS

**Revenue** generated through the Indirect Cost Allocation Plan (ICAP) decreases for 2003. **Employee Benefits** increases as a result of increases in medical insurance rates and retirement charges. **Interfund Transfers** decreases consistent with cost reduction strategies.

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u> Full Time</b>	<b><u>Group</u></b>
1	County Executive	Flat
1	Deputy County Executive	28
1	Assistant County Executive	25
1	Executive Assistant	17
1	Administrative Assistant to the County Executive	13
<hr/> 5	<b>Total Full Time</b>	
5	<b>Total 2003</b>	